

**ALABAMA DEPARTMENT OF TRANSPORTATION  
PROJECT BUDGET REVISION**

GRANT NO:

AL-90-X176-00

BUDGET NO: 01

			<u>FEDERAL AMOUNT</u>	<u>TOTAL AMOUNT</u>
<b><u>SCOPE</u></b>				
<b>30001</b>				
<b>Anniston</b>	ACTIVITY			
	300900	Operating Assistance	\$668,594	\$1,337,188
<b>Auburn/Op</b>	ACTIVITY			
	300900	Operating Assistance	\$406,821	\$819,642
<b>Decatur</b>	ACTIVITY			
	300900	Operating Assistance	\$798,636	\$1,597,272
<b>Dothan</b>	ACTIVITY			
	300900	Operating Assistance	\$807,227	\$1,614,454
<b>Florence</b>	ACTIVITY			
	300900	Operating Assistance	\$590,795	\$1,181,590
<b>TOTAL OPERATING</b>			<b><u>\$3,272,073</u></b>	<b><u>\$6,550,146</u></b>

<b><u>SCOPE</u></b>				
<b>11701</b>				
<b>Anniston</b>	ACTIVITY			
	117A00	Preventive Maintenance	\$36,000	\$45,000.00
<b>Auburn/Op</b>	ACTIVITY			
	117A00	Preventive Maintenance	\$188,460	\$235,575.00
<b>Decatur</b>	ACTIVITY			
	117A00	Preventive Maintenance	\$105,090	\$131,363.00
<b>Dothan</b>	ACTIVITY			
	117A00	Preventive Maintenance	\$211,500	\$264,375.00
<b>Florence</b>	ACTIVITY			
	117A00	Preventive Maintenance	\$62,400	\$78,000.00
<b>TOTAL PREVENTIVE MAINTENANCE</b>			<b><u>\$603,450</u></b>	<b><u>\$754,313</u></b>

**SCOPE****111-01****ACTIVITY**

111204	Shoals/Florence Buy Replacement B Quantity (4)	\$150,000	\$187,500
111203	Dothan Buy Replacement Bus <30'	\$88,800	\$111,000
111204	Anniston Buy Replacement Bus <30' Quantity (4)	\$180,000	\$225,000
111315	Anniston Buy Van for Service Expansion Quantity (3)	\$111,000	\$138,750
11.12.04	Auburn Buy Replacement Bus <30' Quantity (2)	\$160,000	\$200,000
11.12.04	Auburn Buy Replacement Van Quantity (3)	\$105,797	\$132,246
11.12.04	Decatur Buy Replacement Van Quantity (3)	\$90,000	\$112,500
11.12.04	Decatur Buy Replacement Bus <30' Quantity (2)	\$166,475	\$208,094
<b>TOTAL BUS ROLLING STOCK</b>		<b><u>\$1,052,072</u></b>	<b>\$1,315,090</b>

**SCOPE****114-01****BUS SUPPORT EQUIPMENT****ACTIVITY**

11.42.41	Anniston Acquire Bicycle Equip	\$1,500	\$1,667
<b>TOTAL BUS SUPPORT EQUIPMENT</b>		<b><u>\$1,500</u></b>	<b>\$1,667</b>

**SCOPE****114-00****BUS SUPPORT EQUIPMENT**

114209	Acquire - Mobile Surv/Security Equip	\$10,000	\$12,500
114207	Acquire - ADP Hardware	\$4,000	\$5,000
114208	Acquire - ADP Software	\$40,000	\$50,000
<b>TOTAL BUS SUPPORT EQUIPMENT</b>		<b><u>\$54,000</u></b>	<b>\$67,500</b>
<b>TOTAL BUS SUPPORT EQUIPMENT</b>		<b><u>\$55,500</u></b>	<b>\$69,167</b>

<b>NACOLG</b>	<b><u>SCOPE</u></b>	Row, Lands, Existing Improvements		
<b>Parking Lot</b>	<b>14000</b>			
	<b>140330</b>	Support Facilities Yards & Shops	<b>\$38,837</b>	<b>\$48,546</b>

<b><u>SCOPE</u></b>				
<b>117-00</b>	<b>OTHER CAPITAL ITEMS</b>			
	<b>ACTIVITY</b>			
	11.73.00	Contingencies/Program Res	\$2,000	\$2,500
	11.76.91	Real Estate Acquisition	\$41,500	\$51,875
	11.76.94	Real Estate Appraisals	\$7,663	\$9,579

<b>TOTAL OTHER CAPITAL ITEMS</b>	<b><u>\$90,000</u></b>	<b><u>\$112,500</u></b>
----------------------------------	------------------------	-------------------------

<b><u>SCOPE</u></b>				
<b>119-00</b>	<b>Transit Enhancements</b>			
	11.92.02	Purchase Bus Shelter	\$5,600	\$7,000
<b>TOTAL COST</b>			<b><u>\$5,078,695</u></b>	<b><u>\$8,808,216</u></b>

<b>ESTIMATED NET PROJECT COST</b>	<b>\$8,808,216</b>
<b>FEDERAL SHARE</b>	<b>\$5,078,695</b>
<b>LOCAL SHARE</b>	<b>\$3,729,521</b>

**ALABAMA DEPARTMENT OF TRANSPORTATION  
Program of Projects**

GRANT NO:            **AL-90-X176-00**

BUDGET NO: **01**

				<u>FEDERAL AMOUNT</u>	<u>TOTAL AMOUNT</u>
<hr/>					
<b><u>SCOPE</u></b>					
<b>30001</b>					
EARPDC	<b>Anniston</b>	ACTIVITY			
		300900	Operating Assistance	\$868,594	\$1,737,188
LETA	<b>Auburn/Op</b>	ACTIVITY			
		300900	Operating Assistance	\$629,476	\$1,258,952
MCATS	<b>Decatur</b>	ACTIVITY			
		300900	Operating Assistance	\$798,636	\$1,597,272
Wiregrass	<b>Dothan</b>	ACTIVITY			
		300900	Operating Assistance	\$896,027	\$1,792,054
NACOLG	<b>Florence</b>	ACTIVITY			
		300900	Operating Assistance	\$790,795	\$1,581,590
 <b>TOTAL OPERATING</b>				 <b><u>\$3,983,528</u></b>	 <b><u>\$7,967,056</u></b>

<hr/>					
<b><u>SCOPE</u></b>					
<b>11701</b>					
EARPDC	<b>Anniston</b>	ACTIVITY			
		117A00	Preventive Maintenance	\$46,000	\$57,500.00
LETA	<b>Auburn/Op</b>	ACTIVITY			
		117A00	Preventive Maintenance	\$238,460	\$298,075.00
MCATS	<b>Decatur</b>	ACTIVITY			
		117A00	Preventive Maintenance	\$210,090	\$262,613.00
Wiregrass	<b>Dothan</b>	ACTIVITY			
		117A00	Preventive Maintenance	\$323,000	\$403,750.00
NACOLG	<b>Florence</b>	ACTIVITY			
		117A00	Preventive Maintenance	\$227,400	\$284,250.00
 <b>TOTAL PREVENTIVE MAINTENANCE</b>				 <b><u>\$1,044,950</u></b>	 <b><u>\$1,306,188</u></b>

**SCOPE****111-01****ACTIVITY**

NACOLG	111204	Shoals/Florence Buy Replacement B Quantity (4)	\$150,000	\$187,500
Wiregrass	111203	Dothan Buy Replacement Bus <30'	\$0	\$0
EARPDC	111204	Anniston Buy Replacement Bus <30' Quantity (5)	\$220,000	\$275,000
EARPDC	111315	Anniston Buy Van for Service Expansion Quantity (3)	\$62,470	\$78,088
EARPDC	111204	Anniston Buy Replacement Van Quantity (2)	\$70,000	\$87,500
LETA	11.12.04	Auburn Buy Replacement Bus <30' Quantity (2)	\$115,000	\$143,750
LETA	11.12.04	Auburn Buy Replacement Van Quantity (4)	\$150,797	\$188,496
MCATS	11.12.04	Decatur Buy Replacement Van Quantity (3)	\$90,000	\$112,500
MCATS	11.12.04	Decatur Buy Replacement Bus <30' Quantity (4)	\$166,475	\$208,094
<b>TOTAL BUS ROLLING STOCK</b>			<b><u>\$1,024,742</u></b>	<b><u>\$1,280,928</u></b>

**SCOPE****114-01****BUS SUPPORT EQUIPMENT****ACTIVITY**

EARPDC	11.42.41	Anniston Acquire Bicycle Equip	\$1,500	\$1,667
--------	----------	--------------------------------	---------	---------

**TOTAL BUS SUPPORT EQUIPMENT****\$1,500****\$1,667****SCOPE****114-00****BUS SUPPORT EQUIPMENT**

NACOLG	114209	Acquire - Mobile Surv/Security Equip	\$10,000	\$12,500
Wiregrass	114207	Acquire - ADP Hardware	\$4,000	\$5,000
Wiregrass	114208	Acquire - ADP Software	\$40,000	\$50,000
<b>TOTAL BUS SUPPORT EQUIPMENT</b>			<b><u>\$54,000</u></b>	<b><u>\$67,500</u></b>
<b>TOTAL BUS SUPPORT EQUIPMENT</b>			<b><u>\$55,500</u></b>	<b><u>\$69,167</u></b>

NACOLG	<u>SCOPE</u>	Row, Lands, Existing Improvements		
Parking Lot	14000			
	140330	Support Facilities Yards & Shops	\$38,837	\$48,546

	<u>SCOPE</u>			
	117-00	OTHER CAPITAL ITEMS		
		ACTIVITY		
NACOLG	11.73.00	Contingencies/Program Res	\$2,000	\$2,500
NACOLG	11.76.91	Real Estate Acquisition	\$41,500	\$51,875
NACOLG	11.76.94	Real Estate Appraisals	\$7,663	\$9,579
		<b>TOTAL OTHER CAPITAL ITEMS</b>	<b><u>\$90,000</u></b>	<b><u>\$112,500</u></b>

	<u>SCOPE</u>			
	119-00	Transit Enhancements		
		11.92.02 Purchase Bus Shelter	\$5,600	\$7,000
		<b>TOTAL COST</b>	<b><u>\$6,204,320</u></b>	<b><u>\$10,742,839</u></b>

<b>ESTIMATED NET PROJECT COST</b>	<b>\$10,742,839</b>
<b>FEDERAL SHARE</b>	<b>\$6,204,320</b>
<b>LOCAL SHARE</b>	<b>\$4,538,519</b>

**ALABAMA DEPARTMENT OF TRANSPORTATION**  
**Program of Projects**

GRANT NO:

**AL-90-X176-03**

BUDGET NO: 01

			<u>FEDERAL AMOUNT</u>	<u>TOTAL AMOUNT</u>
<b><u>SCOPE</u></b>				
<b>30001</b>				
EARPDC	<b>Anniston</b>	ACTIVITY		
		300900 Operating Assistance	\$890,189	\$1,780,378
LETA	<b>Auburn/Op</b>	ACTIVITY		
		300900 Operating Assistance	\$629,476	\$1,258,952
MCATS	<b>Decatur</b>	ACTIVITY		
		300900 Operating Assistance	\$798,636	\$1,597,272
Wiregrass	<b>Dothan</b>	ACTIVITY		
		300900 Operating Assistance	\$1,050,444	\$2,100,888
NACOLG	<b>Florence</b>	ACTIVITY		
		300900 Operating Assistance	\$1,090,795	\$2,181,590
<b>TOTAL OPERATING</b>			<b><u>\$4,459,540</u></b>	<b><u>\$8,919,080</u></b>

<b><u>SCOPE</u></b>				
<b>11701</b>				
EARPDC	<b>Anniston</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$46,000	\$57,500.00
LETA	<b>Auburn/Op</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$238,460	\$298,075.00
MCATS	<b>Decatur</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$210,090	\$262,613.00
Wiregrass	<b>Dothan</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$485,000	\$606,250.00
NACOLG	<b>Florence</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$327,400	\$409,250.00
<b>TOTAL PREVENTIVE MAINTENANCE</b>			<b><u>\$1,306,950</u></b>	<b><u>\$1,633,688</u></b>

**ALABAMA DEPARTMENT OF TRANSPORTATION**  
**Program of Projects**

GRANT NO:

AL-90-X176-03

BUDGET NO: 01

			<u>FEDERAL AMOUNT</u>	<u>TOTAL AMOUNT</u>
<b><u>SCOPE</u></b>				
<b>30001</b>				
EARPDC	Anniston	ACTIVITY		
		300900 Operating Assistance	\$890,189	\$1,780,378
LETA	Auburn/Op	ACTIVITY		
		300900 Operating Assistance	\$629,476	\$1,258,952
MCATS	Decatur	ACTIVITY		
		300900 Operating Assistance	\$798,636	\$1,597,272
Wiregrass	Dothan	ACTIVITY		
		300900 Operating Assistance	\$1,050,444	\$2,100,888
NACOLG	Florence	ACTIVITY		
		300900 Operating Assistance	\$1,090,795	\$2,181,590
<b>TOTAL OPERATING</b>			<b><u>\$4,459,540</u></b>	<b>\$8,919,080</b>

<b><u>SCOPE</u></b>				
<b>11701</b>				
EARPDC	Anniston	ACTIVITY		
		117A00 Preventive Maintenance	\$46,000	\$57,500.00
LETA	Auburn/Op	ACTIVITY		
		117A00 Preventive Maintenance	\$238,460	\$298,075.00
MCATS	Decatur	ACTIVITY		
		117A00 Preventive Maintenance	\$210,090	\$262,613.00
Wiregrass	Dothan	ACTIVITY		
		117A00 Preventive Maintenance	\$485,000	\$606,250.00
NACOLG	Florence	ACTIVITY		
		117A00 Preventive Maintenance	\$327,400	\$409,250.00
<b>TOTAL PREVENTIVE MAINTENANCE</b>			<b><u>\$1,306,950</u></b>	<b>\$1,633,688</b>



	<u>SCOPE</u> 111-01	ACTIVITY		
NACOLG	111204	Shoals/Florence Buy Replacement B Quantity (4)	\$150,000	\$187,500
Wiregrass	111203	Dothan Buy Replacement Bus <30'	\$0	\$0
EARPDC	111204	Anniston Buy Replacement Bus <30' Quantity (5)	\$220,000	\$275,000
EARPDC	111315	Anniston Buy Van for Service Expansion Quantity (3)	\$62,470	\$78,088
EARPDC	111204	Anniston Buy Replacement Van Quantity (2)	\$70,000	\$87,500
LETA	11.12.04	Auburn Buy Replacement Bus <30' Quantity (2)	\$115,000	\$143,750
LETA	11.12.04	Auburn Buy Replacement Van Quantity (4)	\$150,797	\$188,496
MCATS	11.12.04	Decatur Buy Replacement Van Quantity (3)	\$90,000	\$112,500
MCATS	11.12.04	Decatur Buy Replacement Bus <30' Quantity (4)	\$166,475	\$208,094
<b>TOTAL BUS ROLLING STOCK</b>			<b><u>\$1,024,742</u></b>	<b>\$1,280,928</b>

	<u>SCOPE</u> 114-01	BUS SUPPORT EQUIPMENT ACTIVITY		
EARPDC	11.42.41	Anniston Acquire Bicycle Equip	\$1,500	\$1,667
<b>TOTAL BUS SUPPORT EQUIPMENT</b>			<b><u>\$1,500</u></b>	<b>\$1,667</b>
	<u>SCOPE</u> 114-00	BUS SUPPORT EQUIPMENT		
NACOLG	114209	Acquire - Mobile Surv/Security Equip	\$10,000	\$12,500
Wiregrass	114207	Acquire - ADP Hardware	\$4,000	\$5,000
Wiregrass	114208	Acquire - ADP Software	\$40,000	\$50,000
<b>TOTAL BUS SUPPORT EQUIPMENT</b>			<b><u>\$54,000</u></b>	<b>\$67,500</b>
<b>TOTAL BUS SUPPORT EQUIPMENT</b>			<b><u>\$55,500</u></b>	<b>\$69,167</b>

NACOLG	<u>SCOPE</u>	Row, Lands, Existing Improvements		
Parking Lot	14000			
	140330	Support Facilities Yards & Shops	\$38,837	\$48,546

	<u>SCOPE</u>			
	117-00	OTHER CAPITAL ITEMS		
		ACTIVITY		
NACOLG	11.73.00	Contingencies/Program Res	\$2,000	\$2,500
NACOLG	11.76.91	Real Estate Acquisition	\$41,500	\$51,875
NACOLG	11.76.94	Real Estate Appraisals	\$7,663	\$9,579
		<b>TOTAL OTHER CAPITAL ITEMS</b>	<b><u>\$90,000</u></b>	<b><u>\$112,500</u></b>

	<u>SCOPE</u>			
	119-00	Transit Enhancements		
		11.92.02 Purchase Bus Shelter	\$5,600	\$7,000
		<b>TOTAL COST</b>	<b><u>\$6,942,332</u></b>	<b><u>\$12,022,363</u></b>

<b>ESTIMATED NET PROJECT COST</b>	<b>\$12,022,363</b>
<b>FEDERAL SHARE</b>	<b>\$6,942,332</b>
<b>LOCAL SHARE</b>	<b>\$5,080,031</b>

Grant AL 90-X177

Revised POP

**Agency**

**Federal Amt**

**Total**

Phenix City

11.7A.00	Preventive Maintenance	\$ 64,400.00	\$ 80,500.00
11.12.04	Buy Replacement<30 FT Bus (1)	\$ 118,000.00	\$ 147,500.00
11.12.15	Buy Replacement Van (1)	\$ 58,000.00	\$ 72,500.00
11.92.02	Purchase Bus Shelters	\$ 1,750.00	\$ 2,187.00
11.14.40	Rehab/Rebuild Spare Parts	\$ 7,800.00	\$ 9,750.00
11.13.04	Purchase Signage	\$ 1,050.00	\$ 1,313.00

**Total Federal** \$ 251,000.00

**Total Cost** \$ 313,750.00

**ALABAMA DEPARTMENT OF TRANSPORTATION**  
**Program of Projects**

**GRANT NO:**                    **AL-90-X179-00**

**BUDGET NO:****01**

			<u>FEDERAL AMOUNT</u>	<u>TOTAL AMOUNT</u>
<b><u>SCOPE</u></b>				
<b>30001</b>				
EARPDC	<b>Anniston</b>	ACTIVITY		
		300900 Operating Assistance	\$438,244	\$876,488
LETA	<b>Auburn/Op</b>	ACTIVITY		
		300900 Operating Assistance	\$452,211	\$904,422
MCATS	<b>Decatur</b>	ACTIVITY		
		300900 Operating Assistance	\$408,339	\$816,678
Wiregrass	<b>Dothan</b>	ACTIVITY		
		300900 Operating Assistance	\$400,000	\$800,000
NACOLG	<b>Florence</b>	ACTIVITY		
		300900 Operating Assistance	\$502,202	\$1,004,404
<b>TOTAL OPERATING</b>			<b><u>\$2,200,996</u></b>	<b><u>\$4,401,992</u></b>

<b><u>SCOPE</u></b>				
<b>11701</b>				
EARPDC	<b>Anniston</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$40,000	\$50,000.00
LETA	<b>Auburn/Op</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$140,000	\$175,000.00
MCATS	<b>Decatur</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$60,000	\$75,000.00
Wiregrass	<b>Dothan</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$139,992	\$174,990.00
NACOLG	<b>Florence</b>	ACTIVITY		
		117A00 Preventive Maintenance	\$158,558	\$198,198.00
<b>TOTAL PREVENTIVE MAINTENANCE</b>			<b><u>\$538,550</u></b>	<b><u>\$673,188</u></b>

**SCOPE****111-01****ACTIVITY**

NACOLG	111204	Shoals/Florence Buy Replacement Bus <30' Quantity (4)	\$150,000	\$187,500
EARPDC	111204	Anniston Buy Replacement Bus <30' Quantity (2)	\$90,000	\$112,500
EARPDC	111204	Anniston Buy Replacement Van Quantity (2)	\$70,000	\$87,500
MCATS	11.12.04	Decatur Buy Replacement Bus <30' Quantity (2)	\$95,000	\$118,750
<b>TOTAL BUS ROLLING STOCK</b>			<b><u>\$405,000</u></b>	<b>\$506,250</b>

**SCOPE****114-01****BUS SUPPORT EQUIPMENT****ACTIVITY**

EARPDC	11.42.41	Anniston Acquire Bicycle Equip	\$2,000	\$2,500
--------	----------	--------------------------------	---------	---------

**TOTAL BUS SUPPORT EQUIPMENT****\$2,000****\$2,500**

Wiregrass

**TOTAL COST****\$3,146,546****\$5,583,930****ESTIMATED NET PROJECT COST****\$5,583,930****FEDERAL SHARE****\$3,146,546****NACOLG****LOCAL SHARE****\$2,437,384****Parking Lot**

NACOLG

NACOLG

NACOLG